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Exhibit R-2, RDT&E Budget Item Justification									Date: February 1999	
APPROPRIATION/BUDGET ACTIVITY					R-1 ITEM NOMENCLATURE					
RDT&E, Defense Wide, Budget Activity 7					PE1001017D8Z Partnership for Peace (PfP)					
COST (\$ in Millions)	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05	Cost to Complete	Total Cost
Partnership for Peace Information Management System (PIMS)										
Total PE Cost	0	4.896*	0	0	0	0	0	0	Continuing	Continuing
A. <u>Mission Description and Budget Item Justification</u>										
<p>Partnership for Peace (PfP) is a major initiative introduced by NATO at the January 1994 Brussels Summit. The Partnership is working to expand and intensify political and military cooperation throughout Europe, increase stability, diminish threats to peace, and build strengthened relationships by promoting the spirit of practical cooperation and commitment to democratic principles that underpin the Alliance.</p> <p>Partnership for Peace Information Management System (PIMS) is a DOD leadership project that will enhance cooperation and coordination bilaterally and multilaterally in accordance with US policy and to US benefit. Firmly based on priority requirements, PIMS is part of the NATO Enlargement Facilitation Act of 1996 and one of only two specifically highlighted activities. PIMS implements the Congressional endorsement for the modernization of Defense capabilities in eligible PfP countries relative to their telecommunications infrastructures. R&amp;D funding is critical to provide tailored database development support to US and NATO-approved PfP Cooperative Areas such as Peacekeeping, Civil-Military Emergency Planning, and Exercises. It is also necessary to provide the requisite technical support to establish an information sharing capability to achieve the JCS Chairman’s interoperability and integration goals outlined in Joint Vision 2010 for working in concert with allied and coalition forces in future operations. In addition, R&amp;D dollars are essential to the enhanced systems development required to support the recently announced SecDef three-part proposal for building an enhanced PfP education and training framework. This framework incorporates a Consortium of Defense Academies and Security Institutes; an exercise simulation network focused on peace support operations; and a cooperative network of nationally sponsored PfP training centers. The proposal envisions a lead role for PIMS to provide research, development, and specialized engineering services in support of a distributed training environment. Moreover, R&amp;D dollars must be directed to ensuring that PIMS is compliant with the evolving Defense Information Infrastructure and follows the guidance and recommendations of the Clinger-Cohen Act. The program is in Budget Activity 7, Operational Systems Development, because it supports currently employed systems and training activities.</p>										
* Includes Congressionally-mandated funding plus-up for IT support to international educational medical programs utilized on PIMS.										

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Program Plans

- Database development in support of OSD and Joint Staff policy objectives, i.e. Peacekeeping, Emergency Planning, and Professional Military Education, tailored to PfP mission enhancement. (\$1.0 million)
- Research, testing, evaluation, and integration of AIS security guards, filters, and firewalls to enhance bilateral and NATO interoperability, and technologies to support incorporation of the Defense Message System and other C3I, J-6, and DISA policy-driven improvements to the Defense Information Infrastructure. (\$1.0 million)
- System enhancements which leverage new communications technologies, devices, and software to maximize PIMS accessibility, flexibility, and utility in support of increased US DOD processing requirements for preparedness in coalition operations (simulation, tools, exercise support, and interactive training). (\$1.0 million)
- Per Congressional mandate, development of a satellite-based telecommunications distribution and delivery network through PIMS to support the military medical database development to Partner countries. (\$1.896 million)

Specific Application and Process Improvements represent specific types of program and system enhancements which will directly support development of OSD databases, interoperability initiatives, and communications enhancements. In addition these funds provide directly support to the PIMS Program Office in implementing the multiple facets of the PIMS program for both US and Partners.

**B. Program Change Summary:**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
FY 1999 President's Budget	0	1.957	0	0	1.957
FY 1999 Appropriated Value	0				
Adjustment to Appropriated Value	0	3.000			3.000
Inflation Adjustment	0	-.061			-.061
FY 2000 Budget Estimate Submission	0	4.896			4.896

Change Summary Explanation

US Policy changes that enhance the Partnership for Peace program have put new emphasis on the requirement for the DOD to develop capabilities for information exchange that will not only serve coalition efforts in military operations but in complex contingency operations such as Peacekeeping and Emergency Planning. Increased PIMS funding is essential to enhanced systems development to support expanded technical and procedural interoperability among US organizations, PfP nations, and allies.

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**C. Other Program Funding Summary**

	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>To Complete</u>	<u>Total Cost</u>
O&M (PfP)	41.2	36.4	43.9	44.6	46.6	48.6	49.8	51.1	TBD	TBD
O&M (PfP – PIMS)	3.0	5.0	5.0	5.0	5.0	5.0	5.0	5.0	Continuing	36.0
Total PfP	44.2	41.4	48.9	49.6	51.6	53.6	54.8	56.1	TBD	TBD

**D. Acquisition Strategy:**

PIMS employs an evolutionary acquisition strategy by establishing a well-defined core capability while planning for incremental upgrades and enhancements to the overall system capabilities. Each enhancement is treated as an individual acquisition; its scope and content the result of continuous feedback from PIMS users, supporting organizations, and the desired application of new technology balanced against the constraints of time and cost. Whenever possible, existing assets are leveraged to preserve US IT infrastructure investments and offer an economically prudent solution to increase mission effectiveness across the spectrum of PIMS participants.

**E. Schedule Profile**

Per developmental milestones listed below.

	<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
<b>Quarter</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
<b>Milestone I</b>	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
<b>II</b>	x	x	x	x												
<b>III</b>			x	x	x	x										
<b>IV</b>			x	x			x	x								
<b>V</b>			x	x	x	x	x	x	x	x						
<b>VI</b>				x	x	x	x	x	x	x	x		x	x	x	x
<b>VII</b>					x	x	x	x	x	x	x		x	x	x	x
<b>VIII</b>							x	x	x	x	x		x	x	x	x
<b>IX</b>								x	x	x	x		x	x	x	x

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<p><b>I Database Development</b> – <i>R&amp;D support to multiple DOD office with international outreach initiatives, i.e. OSD/SOLIC (Peacekeeping), OSD (P) (Emergency Planning), OSD (P) (Environmental Security), Joint Staff (Exercise Planning and Professional Military Education (NDU))</i></p> <p>Identify information requirements, common formats and exchange mechanisms between, PfP, NATO, and US</p> <p>Develop databases and support mechanisms to allow collaborative data warehousing and sharing by relevant participants</p> <p>Test and execute solutions in exercise environment</p> <p>Upgrade/modify warehousing and data mining techniques</p> <p>Continued development of databases supporting US requirements</p> <p>Development of transitional approaches to other CINCS</p> <p><b>II Year 2000 Conversion</b></p> <p>Evaluate system for Y2K deficiencies</p> <p>Test solutions</p> <p>Implement solutions or contingency plan</p> <p><b>III Enhance Network and System Management</b></p> <p>Evaluate network management tools</p> <p>Test in operational configuration and evaluate results</p> <p>Implement Solution</p> <p>Develop diagnostic tools for IT and systemic measurement</p> <p><b>IV Mandated System Migration</b></p> <p>Identify appropriate segments</p> <p>Migrate PIMS servers to DII-compliant Architecture</p> <p>Develop and tailor GCCS applications to PfP mission requirements</p> <p><b>V Develop Low-Bandwidth Video Teleconferencing Capability</b></p> <p>Research video compression techniques</p> <p>Test in operational environment</p> <p>Implement initial solution</p> <p>Enhance video capability</p>	

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<p><b>VI Integrate Defense Messaging System (DMS)</b> Evaluate requirement for implementation across constrained bandwidth architecture Initiate for test and evaluation PIMS modification/enhancement Full implementation of DMS</p> <p><b>VII Expand Long Haul/Wide Area Communications Infrastructure</b> Assess current network capacity and new requirements Design, engineer, and test necessary upgrades Implement expanded, improved architecture Continued evaluation of new technologies to enhance cost avoidance</p> <p><b>VIII Theater Interoperability</b> Evaluate interface requirements with existing target Theater and NATO systems Develop required interface Evaluate and test security guards, filters, and firewalls Implement</p> <p><b>IX Implement Voice Systems</b> Identify voice over TCP/IP network solution Test and select most efficient process Implement enhanced connectivity. Research customer and mission driven security options.</p>	

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